

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Advisory Board on Alcoholism and Drug Abuse Component Budget Summary

Component: Advisory Board on Alcoholism and Drug Abuse

Contribution to Department's Mission

No mission statement.

Core Services

No core services provided.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2007

The budget component of this board has been combined in FY07 with the Alaska Mental Health Board.

Major Component Accomplishments in 2005

No major accomplishments.

Statutory and Regulatory Authority

AS 47.30.470-500 Welfare, Social Services & Institutions, Mental Health
 AS 47.37 Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

Contact Information

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Advisory Board on Alcoholism and Drug Abuse Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	146.2	0.0	0.0
72000 Travel	52.0	0.0	0.0
73000 Services	219.4	0.0	0.0
74000 Commodities	2.7	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	420.3	0.0	0.0
Funding Sources:			
1007 Inter-Agency Receipts	5.0	0.0	0.0
1037 General Fund / Mental Health	124.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	290.8	0.0	0.0
Funding Totals	420.3	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	5.0	0.0	0.0
Restricted Total		5.0	0.0	0.0
Total Estimated Revenues		5.0	0.0	0.0

<p align="center">Summary of Component Budget Changes From FY2006 Management Plan to FY2007 Governor</p>				
	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
FY2007 Governor	0.0	0.0	0.0	0.0

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
FY2007 Governor	0.0	0.0	0.0	0.0